

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Pike Township (5350)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$40,928,633	\$40,446,167	\$40,612,112	\$42,785,123	4.5%	5.4%	30.45%
	Mental Disabilities	\$6,924,890	\$7,497,858	\$7,310,958	\$7,575,996	9.4%	3.6%	5.39%
	Gifted And Talented	\$3,632,957	\$3,589,852	\$3,565,989	\$3,681,785	1.3%	3.2%	2.62%
	Other Special Programs	\$1,588,812	\$2,086,740	\$2,382,346	\$2,813,626	77.1%	18.1%	2.0%
	Improvement of Instruction	\$1,190,713	\$2,771,065	\$2,921,484	\$2,656,701	123.1%	-9.1%	1.89%
	Instruction, Related Technology	\$2,452,047	\$2,427,272	\$2,009,237	\$2,330,085	-5.0%	16.0%	1.66%
	Textbooks for Rent or Resale	\$1,143,255	\$977,462	\$1,304,828	\$1,313,791	14.9%	.7%	.94%
	Library/Media Services	\$986,431	\$689,786	\$722,079	\$866,267	-12.2%	20.0%	.62%
	Special Education Preschool	\$498,103	\$562,577	\$613,014	\$606,782	21.8%	-1.0%	.43%
	Physical Impairment	\$465,309	\$338,015	\$372,974	\$437,226	-6.0%	17.2%	.31%
	Payments to Other Governmental Units Within State	\$505,246	\$439,936	\$470,015	\$423,847	-16.1%	-9.8%	.30%
	Equal Opportunity At Risk	\$551,235	\$390,442	\$339,854	\$349,774	-36.5%	2.9%	.25%
	Emotional Disabilities	\$191,455	\$310,087	\$293,644	\$289,717	51.3%	-1.3%	.21%
	Summer School Programs	\$564,834	\$360,846	\$100,743	\$267,014	-52.7%	165.0%	.19%
	Learning Disability	\$170,952	\$191,482	\$199,579	\$212,360	24.2%	6.4%	.15%
	Culturally Different	\$185,588	\$220,923	\$215,599	\$195,681	5.4%	-9.2%	.14%
	Preventive Remediation	\$211,901	\$164,058	\$238,343	\$135,759	-35.9%	-43.0%	.10%
	Other Support Service, Instructional Staff	\$117,077	\$61,662	\$22,650	\$59,027	-49.6%	160.6%	.04%
	Adult/Continuing Education Programs	\$20,071	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$62,329,512</b>	<b>\$63,526,228</b>	<b>\$63,695,449</b>	<b>\$67,000,559</b>	<b>7.5%</b>	<b>5.2%</b>	<b>47.69%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$5,125,919	\$5,377,390	\$5,256,849	\$5,344,547	4.3%	1.7%	3.80%
	Guidance Services	\$1,409,802	\$1,294,499	\$1,293,835	\$1,290,432	-8.5%	-.3%	.92%
	Speech Pathology and Audiology Services	\$709,069	\$663,434	\$713,460	\$761,574	7.4%	6.7%	.54%
	Health Services	\$241,012	\$226,004	\$366,279	\$656,882	172.6%	79.3%	.47%
	Psychological Counseling	\$540,909	\$464,312	\$494,841	\$416,257	-23.0%	-15.9%	.30%
	Attendance and Social Work Services	\$231,732	\$233,664	\$274,398	\$330,923	42.8%	20.6%	.24%
	Special Education Administration	\$835,925	\$374,449	\$279,883	\$317,275	-62.0%	13.4%	.23%
	Other Support Services, Students	\$715,549	\$37,573	\$13,273	\$188,328	-73.7%	> 500%	.13%
	Psychological Testing	\$952	\$4,000	\$0	\$232	-75.6%	N/A	.0%
	<b>Total</b>	<b>\$9,810,868</b>	<b>\$8,675,324</b>	<b>\$8,692,817</b>	<b>\$9,306,451</b>	<b>-5.1%</b>	<b>7.1%</b>	<b>6.62%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$10,248,653	\$9,013,352	\$10,997,252	\$10,462,876	2.1%	-4.9%	7.45%
	Student Transportation	\$6,826,132	\$7,060,622	\$7,962,596	\$8,104,908	18.7%	1.8%	5.77%
	Administrative Technology Services	-\$653,858	\$3,723,013	\$3,335,242	\$5,516,258	N/A	65.4%	3.93%

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	Food Services Operations	\$3,250,152	\$3,631,865	\$3,400,071	\$3,602,104	10.8%	5.9%	2.56%
	Fiscal Services	\$841,620	\$904,312	\$928,715	\$984,714	17.0%	6.0%	.70%
	Executive Administration	\$909,256	\$876,239	\$993,461	\$894,422	-1.6%	-10.0%	.64%
	Personnel Services	\$564,841	\$608,853	\$630,652	\$689,894	22.1%	9.4%	.49%
	Board of Education	\$257,587	\$131,849	\$296,539	\$613,023	138.0%	106.7%	.44%
	Other Food Services	\$249,925	\$443,654	\$408,738	\$430,567	72.3%	5.3%	.31%
	Purchasing, Warehousing, and Distribution Services	\$236,709	\$240,559	\$294,813	\$253,341	7.0%	-14.1%	.18%
	Other Fiscal Services	\$105,362	\$123,095	\$192,764	\$150,416	42.8%	-22.0%	.11%
	Other Technology Services	\$10,872	\$113,628	\$102,827	\$109,916	> 500%	6.9%	.08%
	Printing, Publishing, and Duplicating Services	\$116,120	\$113,808	\$108,886	\$103,642	-10.7%	-4.8%	.07%
	Other Support Services, Central	-\$2,689	\$6,361	\$5,963	\$2,963	N/A	-50.3%	.0%
	Planning, Research, Development and Evaluation	-\$192,264	\$0	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$22,768,419</b>	<b>\$26,991,210</b>	<b>\$29,658,518</b>	<b>\$31,919,044</b>	<b>40.2%</b>	<b>7.6%</b>	<b>22.72%</b>
<b><u>Nonoperational</u></b>	Building Acquisition, Construction and Improvements	\$4,472,262	\$10,888,988	\$8,388,761	\$15,130,925	238.3%	80.4%	10.77%
	Debt Services	\$18,157,246	\$17,671,204	\$17,402,107	\$12,064,423	-33.6%	-30.7%	8.59%
	Facilities Acquisition and Construction	\$1,757,261	\$385,653	\$2,323,929	\$2,371,547	35.0%	2.0%	1.69%
	Building Acquisition, Construction and Improvement	\$1,481,387	\$1,787,713	\$1,839,518	\$1,843,790	24.5%	.2%	1.31%
	Athletic Coaches	\$763,345	\$687,215	\$665,161	\$658,979	-13.7%	-.9%	.47%
	Nonprogramed Charges	\$9,106	\$49,341	\$44,000	\$97,865	> 500%	122.4%	.07%
	Community Recreation	\$75,469	\$102,805	\$51,751	\$76,154	.9%	47.2%	.05%
	Other Community Services	\$28,729	\$129,301	\$150,393	\$21,595	-24.8%	-85.6%	.02%
	High School Band Uniforms	\$1,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$26,745,806</b>	<b>\$31,702,221</b>	<b>\$30,865,619</b>	<b>\$32,265,278</b>	<b>20.6%</b>	<b>4.5%</b>	<b>22.97%</b>
<b><u>Not Categorized</u></b>	2007 Account Code - Transfer to Self Insurance	\$80,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	<b>N/A</b>	<b>.0%</b>
<b>Grand Total</b>		<b>\$121,734,604</b>	<b>\$130,894,982</b>	<b>\$132,912,403</b>	<b>\$140,491,333</b>	<b>15.4%</b>	<b>5.7%</b>	<b>100.0%</b>